

UMVOTI MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2009/10

1 Introduction

- 1.1. The purpose of this plan is to provide a management implementation and monitoring tool that will assist the Umvoti Mayor, Councillors, Municipal Manager, other Senior Managers and the community in monitoring service delivery. It should help to ensure that appropriate information is available to monitor:
 - The execution of the budget;
 - The performance of managers; and
 - The performance of the municipality as a whole.
- 1.2. This plan should be read with the 2009/10 multi-year budget and the 2009/10 Integrated Development Plan (IDP).

2. Legislative framework

- 2.1. The Municipal Finance Management Act (MFMA) of 2003 is geared towards ensuring effective and efficient financial management and budgeting as a way of promoting transparency, participation and accountability of municipalities.
- 2.2. The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plans.
- 2.3. The National Treasury has issued MFMA circular no 13, identifying the key components of any SDBIP as:
 - Monthly projections of revenue to be collected for each source;
 - Monthly projections of expenditure (operating and capital) and revenue for each vote;
 - Quarterly projections of service delivery targets and performance indicators for each vote;
 - Ward information for expenditure and service delivery; and
 - Detailed capital works plan broken down by ward over three years.

3. Vision, mission, and development strategies

- 3.1. The following is a short overview of the Umvoti Municipality's vision, mission and development strategies as set out in its IDP.
- 3.2. **Vision**

Umvoti is “a place of peace and prosperity, where people come first.”

3.3. Mission

As part of fulfilling its mandate, Umvoti Municipality commits itself to:

- Provide democratic , transparent and accountable local government;
- Encourage community participation on local government affairs;
- Ensure equity and integrated transformation ;
- Ensure sound inter-governmental relations for integrated development planning;
- Facilitate economic and social development ;
- Promote a safe and healthy environment ; and
- Render and expand affordable and sustainable services in transparent and accountable manner and promote a culture of payment for services.

3.4. Core values

- Responsiveness
- Focus
- Excellence
- Humanism
- Enthusiasm

3.5. Key Development Priorities

The IDP sets out the following six key development priorities for the Umvoti Municipality:

- Infrastructure and Services
- Social and Economic Development
- Institutional Transformation
- Democracy and Governance
- Financial Management

4. Vote structure

- 4.1. The council has agreed to adopt the National Treasury’s suggested format for votes, i.e. at function level, thus providing a more strategic level at which to monitor and report, linking service delivery to the approved budget.

5. Monthly projections of revenue to be collected for each source (Appendix 1)

- 5.1. This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.
- 5.2. The municipality’s main sources of revenue are:-

Property rates
Property rates - penalties imposed and collection charges
Electricity tariff billings
Refuse removal tariff billing

Grants
Interest earned - external investment
Interest earned – outstanding debtors
Rent of facilities and equipment
Fines
Service Charges other
Licences and permits
Income for agency services
Gain on disposal of PPE

- 5.3. Appendix 1 reflects the Council's monthly projections of revenue to be collected by source for each of the months of 2009/10. Due to lack of past trend analysis the collection of revenue is assumed to be equal every month. This will however be corrected in the SDBIP's for the subsequent financial years.

6. Monthly projections of expenditure (operating and capital) and revenue for each vote (appendix 2)

- 6.1. The monthly projections of expenditure as per Appendix 2 are made on a cash flow basis, taking into account experience and the council's policy regarding supplier payments. This might change in future. Each department is responsible for monitoring payments against vote and this will be monitored on a monthly basis in accordance with section 71 of the MFMA.

Operational Budget

- 6.2. The operational budget of the municipality has been aligned with that of the National Treasury format or structure of votes and complements the operational structure within the municipality. Each senior manager will have the responsibility to monitor performance, spending and revenue patterns against those estimated by them at the start of the year.

Capital Budget

- 6.3. The cash flow of the capital budget has also been estimated by each department and will act as one of the benchmarks for assessing performance on projects. Currently capital projects are funded from Grants from government or internal funds. The grant-funded projects in the form of MIG are also reported to the Department of Provincial and Local Government (DPLG) and performance is measured against the cash flows set per project and approved by the department.

7. Quarterly projections of service delivery targets and performance indicators for each vote (Appendix 3)

- 7.1. Appendix 3 reflects the performance indicators and service delivery targets of the Umvoti Municipality for 2009/10. Performance against the said measures will be measured on a bi-annual basis and reported to the Executive Committee of Council.

8. Ward information for expenditure and service delivery (Appendix 4)

- 8.1. Appendix 4 reflects the relevant information on service delivery and expenditure for each ward during 20010/10. This will enable ward Councillors to monitor service delivery in their respective

wards. This information also includes common community facilities, such as clinics, community halls etc.

9. Detailed capital works plan broken down by wards over three years (Appendix 5)

- 9.1. The capital programme for 2009/10 to 2012/13 amounts to R 74 million.
- 9.2. This detailed programme provides information on individual capital works projects, by ward where possible, thus enabling close monitoring including identification of estimated start and completion dates. Variances will be reported as part of the regular in-year reporting process. This information also includes common community facilities, such as clinics, community halls etc.

10. Conclusion

- 10.1. The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.
- 10.2. The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and for senior managers. It also provides staff with a clear sense of purpose of the Municipal goals.

(APPENDIX 1)

**MONTHLY PROJECTIONS OF REVENUE TO
BE COLLECTED
FOR EACH SOURCE**

[illegible]

(APPENDIX 4)

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

VOTE NUMBER	DESCRIPTION OF ASSET	BUDGET 2009/2010	SOURCE OF FINANCE
------------------------	-----------------------------	-----------------------------	--------------------------

PLANNING DEPARTMENT

COMMUNITY AND SOCIAL

032 TOWN HALL

328005004	Upgrade Phase Upproach		CRR
	Aircon	45 000.00	CRR
	Replacement of Roof & Ceiling		CRR

45 000

COMMUNITY AND SOCIAL

KHOMBA ROAD HALL

	air conditioner	40 000.00	CRR
	Stage Curtains		CRR

40 000

COMMUNITY AND SOCIAL

KRANSKOP HALL

798003006	Security / Burglar Guards		CRR
798005004	Renovation		CRR
798050015	Curtains and Blinds		CRR
798050037	Chairs x 50		CRR
798050007	Tressel Tables x 10		CRR

0

COMMUNITY AND SOCIAL

TM LIBRARY

235805004	Alterations/Extension	500 000.00	LIBRARY SUBSIDY
238050037	20 Chairs		CRR
238005004	Refurbish Public Toilets		CRR
	Replace Carpets	-	CRR
238055009	Computers		CRR
238050037	Blinds Activity Room		CRR

500 000

COMMUNITY AND SOCIAL

KRANSKOP LIBRARY

798050015	Curtains		CRR
798055009	Computer		CRR
798050018	Magazine Stand		CRR
798055008	Photocopier		CRR
798010001	Air Conditioner		CRR
798050002	Chairs		CRR
	Shelves		CRR

0

COMMUNITY AND SOCIAL

CEMETERY

88075001	Radio's		CRR
88050008	Office Furniture		CRR
88060066	Grave Covers	5 000.00	CRR
88060067	Grave Numbers	5 000.00	CRR
	Cemetery (Lightening and computerization)		CRR
	Cemetery Phase 2	500 000.00	MIG
88003001	Fencing Old Cemetery (Government Requirement)	250 000.00	CRR

760 000

TOTAL

1 345 000

COPEARTE SERVICES

HEALTH

PINE STREET CLINIC

	Computer	4 000.00	CLINIC SUBSIDY
	New Clinic		CLINIC SUBSIDY
	Television set	4 000.00	CLINIC SUBSIDY
	1 X DVD/CD Player	1 000.00	CLINIC SUBSIDY
	2 x office swivel chairs	1 000.00	CLINIC SUBSIDY
		10 000	

HEALTH

UKUTHULA CLINIC

712050006	20 Plastic Chairs		CLINIC SUBSIDY
	1 x industrial door mat	1 000.00	CLINIC SUBSIDY
		1 000	

TOTAL

11 000

COPEARTE SERVICES

SPORT AND RECREATION

SOCCER STADIUM

	Socker Field Next to school	500 000.00	SPORTS & RECREATION/LOTTERY
411620060	COMBI COURT/ ABLUTION FACILITY/FENCING		Sports and Rec
		500 000	SPORT AND REC

SWIMMING POOL

	CONSTRUCTION OF THE POOL/ABLUTION	500 000.00	SPORTS & RECREATION/LOTTERY
		500 000	SPORT AND REC

LAKIS SPORT FIELD

	UPGRADE OF FACILITY	250 000.00	SPORTS & RECREATION/LOTTERY
		250 000	SPORT AND REC

LAKE MERTHLEY

	Jungle Jim	5 000.00	CRR
218003001	Fencing Legislation	100 000.00	CRR
	Upgrade of entire Lake Area as per Mgt Meet	250 000.00	CRR/LOTTERY
		355 000	SPORT AND REC

TOTAL

1 855 000

PROTECTION SERVICES

PUBLIC
SAFETY

TESTING STATION

421320009	Testing Grounds	1 000 000.00	MIG
	Testing Station		LOAN
428060060	Poles - replacement for Driver's Licence testing		CRR
425260135	Shock Absorber Tester (Prov)		GRANT
425260136	Axle Play Detector (Prov)		GRANT
425260141	Life Scan Unit		GRANT
425255036	Generator		GRANT
425260142	VTs System		GRANT
	Servallence Camra	400 000.00	GRANT
425205006	Archives		GRANT
425265074	Road Painting Machine		GRANT
	LDV Motor Vehicle 1 Ton	150 000	GRANT
425203007	Security Doors		GRANT
425255005	Natis Terminal (Prov)		GRANT

425260137	Decelerometer (Prov)		GRANT
TOTAL		1 550 000	

ENGINEERING DEPARTMENT

ROAD TRANSPORT

WARD 01

93005027	France Creche	50 000	REV
	Upgrade Enhlalakahle Soccer Stadium	200 000.00	SPORTS & RECREATION/LOTTERY
		250 000	

ROAD TRANSPORT

028 ROAD CONSTRUCTION

281320045	492 Sites (bus route)	2 892 692.00	MIG
281320061	Boskom to Ngoje Road		MIG
281320061	KwaPholi Road Ext to Rhwarhwa Bridge		MIG
	Mashayinyoni To Hlimbithwa Bridge Ward 6	2 859 120.00	MIG
		5 751 812	

ROAD TRANSPORT

	France Rd 1702 - 1725 (06/07)		CRR
	France Rd 1735 - 1754 (06/ 07)		CRR
	Angola Rd 1988 -1998 / 2023-2032 (06 / 07)	250 000.00	CRR
288020001	France Rd 1796 - 1842 (ward 1)		CRR
288020001	Angola Rd 1998 -2007 / 2034-2043		CRR
	Roads Rehabilitation (Voortrekker St) Between Maitland to Bell		CRR
	John Haverman st (IDP 09/10)	-	CRR
288020001	Roads Rehabilitation (Maitland / Suargent St's)		CRR
288020001	Extension 13 street (phase 2) (ward 2)		CRR
288020001	KRANSKOP	300 000.00	CRR
	Bell Street Voortekker to Durban		CRR
	Shepston Street Enter to Saurgent		CRR
	Shepston Voortrekker to Pine		CRR
	Mitchel Lane		CRR
	Harding Street Sutterland to Copper	-	CRR
	Cooper Street Erskin to Culdisac	-	CRR
	Hospital M4 Tarring Parking Area	-	CRR
	Culdasac off Zondi Road (Ward 1)	-	CRR
288020001	Durban Street		CRR
288020001	Road Resealing (ward 1 & 2 & 3)	300 000.00	CRR
288020001	Consulting Fees (report)	300 000.00	CRR
	Speed Humps / Traffic calming	50 000.00	CRR
		1 200 000	

ROAD TRANSPORT

STORMWATER DRAINS

288020004	Kranskop V Drains	300 000.00	CRR
288020004	Cooper st to Greytown stream (ward 2)	150 000.00	CRR
288020004	Cartcart/York str (Phase 2 07/08) (ward 2)		CRR
	Dr gordon/Louis botha/Dr wessells str		CRR
288020004	Long homes (ward 1)	50 000.00	CRR
288020004	Fountain lane (ward 2)		CRR
288020004	Longholmes railway line (ward 1)	100 000.00	CRR
	John Havemann Street Phase 1	-	CRR
288020004	271 sites (ward 1)		CRR
288020004	94 sites (ward 1)	75 000.00	CRR
		675 000	

ROAD TRANSPORT

WARD 02

	Access Road	100 000.00	REV
		<u><u>100 000</u></u>	

ROAD TRANSPORT

WARD 3

	Upgrading Access Road to Lake Merthly		MIG
	Access Road	100 000.00	REV
		<u><u>100 000</u></u>	

ROAD TRANSPORT

WARD 4

	Ngome Creche	20 000	REV
283020001	Esihlabeni Access Road		REV
93005027	Bhuyeni Creche		REV
	Kopini Access Road	380 000	REV
	Shelter for Crafters		REV
		<u><u>400 000</u></u>	

ROAD TRANSPORT

WARD 5

	Mgqube Rd	300 000.00	REV
	Kwatishane Access Road	280 000.00	REV
283020001	KwaVuza access road		REV
283020001	Lozi-KwaNsundu Mpanza Causeway		REV
	Msengeni Creche	20 000	REV
		<u><u>600 000</u></u>	

ROAD TRANSPORT

WARD 6

283020001	Chideni access road		REV
283020001	Dayingubo Causeway		REV
283020001	Mbathisaka access road		REV
283020001	Mhlambo access road		REV
283020001	Manyonyo road extension		REV
283020001	Bhekizwe access road		REV
	Mablokweni to Ezihlokweni access road	300 000.00	REV
	Upgrading of Yaluza Road	300 000.00	REV
		<u><u>600 000</u></u>	

ROAD TRANSPORT

Ward 7

	Funelakhe access road	140 000.00	REV
	Mkhize access road	50 000.00	REV
	Nkulisa access road	230 000.00	REV
	Makhosonke crèche	180 000.00	REV
		<u><u>600 000</u></u>	

ROAD TRANSPORT

Ward 8

283020001	Busana access road		REV
93005027	Vungu Creche		REV
163020060	Thulini sportsfield		REV
283020001	Mshayazafe access road		REV
283020001	Nazareth access road		REV
283020001	Angola access road		REV
	Shemani access road	120 000.00	REV

	Caluza access road	160 000.00	REV
	Vungu-Shebe access road	320 000.00	REV
		600 000	

ROAD TRANSPORT

Ward 09

	Extension of Mowbrey road	200 000.00	REV
	Mdlelanto Sportsfied Upgrade	200 000.00	REV
	Mbuba creche	200 000.00	REV
93005027	Valumlomo crèche		REV
		600 000	

ROAD TRANSPORT

Ward 10

283020001	Mavalane access road		REV
283020001	Ntshongeni access road		REV
283020001	Extension of Esinyambothi road		REV
93005027	Mavalane crèche		REV
	Etsheni	200 000.00	REV
	Extension of Dulumbe Road	100 000.00	REV
	Mbodlo Access Road	300 000.00	REV
		600 000	

ROAD TRANSPORT

Ward 11

	Extension of Mahlabathini Access Road		MIG
	Electrification of Houses	600 000.00	REV
		600 000	
		12 426 812	

TOTAL

PLANNING DEPARTMENT

HOUSING

HOUSING

1028055050	COMPUTER SOFT WARE		CRR
1028020051	EXT.14 HOUSING DEVELOPMENT 500	5 000 000.00	DOH
1025520051	ENHLALAKAHLE 492 HOUSING PROJECT		DOH
	GREYTOWN 848 HOUSING PROJECT	10 022 032.00	DOH
	KRANSKOP 246 HOUSING PROJECT	2 907 249.00	DOH
1025520051	MUDEN 500 RURAL HOUSING PROJECT	6 526 058.00	DOH
1025520051	NTEMBISWENI 500 HOUSING PROJECT		DOH
1025520051	MATIMATOLO 500 RURAL HOUSING		DOH
	LAKE MERTHLEY 50 SITES DEVELOPMENT	2 500 000.00	DOH
		26 955 339	

PLANNING AND DEV

LAND USE

	Fencing	100 000.00	CRR
	Ferguson Pavilion (rugby club house)	200 000.00	CRR
	PUBLIC TOILET (Old bus rank trading centre)	150 000.00	CRR
	KING EDWARD UPGRADE	1 000 000.00	SPORTS & RECREATION/LOTTERY
		1 450 000	

PARKING / ENTRANCE IN FRONT OF PLANNING

	TREE FELLING/PAVING/PARKING	50 000	CRR
		50 000	

TOTAL

1 500 000

GRAND TOTAL

18 687 812

(APPENDIX 5)

**DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARDS OVER
THREE YEARS**

DETAILED CAPITAL WORKS PLAN 2009/2010

VOTE NUMBER	DESCRIPTION OF ASSET	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	SOURCE OF FINANCE
-------------	----------------------	---------------------	---------------------	---------------------	---------------------	-------------------

PLANNING DEPARTMENT

COMMUNITY AND SOCIAL

032 TOWN HALL

328005004	Upgrade Phase Approach		150 000.00	165 000	174 900	CRR
	Aircon	45 000.00		0	0	CRR
	Replacement of Roof & Ceiling		50 000.00	55 000	58 300	CRR
		45 000	200 000	220 000	233 200	

COMMUNITY AND SOCIAL

KHOMBA ROAD HALL

	air conditioner	40 000.00		0	0	CRR
	Stage Curtains		10 000.00	11 000	11 660	CRR
		40 000	10 000	11 000	11 660	

COMMUNITY AND SOCIAL

KRANSKOP HALL

798003006	Security / Burglar Guards			0	0	CRR
798005004	Renovation		50 000.00	55 000	58 300	CRR
798050015	Curtains and Blinds			0	0	CRR
798050037	Chairs x 50			0	0	CRR
798050007	Tressel Tables x 10			0	0	CRR
		0	50 000	55 000	58 300	

COMMUNITY AND SOCIAL

TM LIBRARY

235805004	Alterations/Extension	500 000.00		0	0	LIBRARY SUBSIDY
238050037	20 Chairs			0	0	CRR
238005004	Refurbish Public Toilets			0	0	CRR
	Replace Carpets	-	15 000.00	16 500	17 490	CRR
238055009	Computers			0	0	CRR
238050037	Blinds Activity Room			0	0	CRR
		500 000	15 000	16 500	17 490	

COMMUNITY AND SOCIAL

KRANSKOP LIBRARY

798050015	Curtains			0	0	CRR
798055009	Computer			0	0	CRR
798050018	Magazine Stand			0	0	CRR
798055008	Photocopier			0	0	CRR

798010001	Air Conditioner			0	0	CRR
798050002	Chairs			0	0	CRR
	Shelves		5 000	5 500	5 830	CRR
		0	5 000	5 500	5 830	

**COMMUNITY AND SOCIAL
CEMETERY**

88075001	Radio's			0	0	CRR
88050008	Office Furniture		5 000	5 500	5 830	CRR
88060066	Grave Covers	5 000.00		0	0	CRR
88060067	Grave Numbers	5 000.00		0	0	CRR
	Cemetery (Lightening and computerization)		120 000	132 000	139 920	CRR
	Cemetery Phase 2	500 000.00	500 000.00	550 000	583 000	MIG
88003001	Fencing Old Cemetery (Government Requirement)	250 000.00		0	0	CRR
		760 000	625 000	687 500	728 750	

TOTAL **1 345 000** **905 000** **995 500** **1 055 230**

**COPEARTE SERVICES
HEALTH**

PINE STREET CLINIC

	Computer	4 000.00		0	0	CLINIC SUBSIDY
	New Clinic		1 000 000.00	1 100 000	1 166 000	CLINIC SUBSIDY
	Television set	4 000.00		0	0	CLINIC SUBSIDY
	1 X DVD/CD Player	1 000.00		0	0	CLINIC SUBSIDY
	2 x office swivel chairs	1 000.00		0	0	CLINIC SUBSIDY
		10 000	1 000 000	1 100 000	1 166 000	

HEALTH

UKUTHULA CLINIC

712050006	20 Plastic Chairs			0	0	CLINIC SUBSIDY
	1 x industrial door mat	1 000.00		0	0	CLINIC SUBSIDY
		1 000	0	0	0	

TOTAL **11 000** **1 000 000** **1 100 000** **1 166 000**

**COPEARTE SERVICES
SPORT AND RECREATION**

SOCCER STADIUM

	Socker Field Next to school	500 000.00	500 000.00	550 000	583 000	SPORTS & RECREATION/LOTTERY
411620060	COMBI COURT/ ABLUTION FACILITY/FENCING			0	0	Sports and Rec
		500 000	500 000	550 000	583 000	SPORT AND REC

SWIMMING POOL

	CONSTRUCTION OF THE POOL/ABLUTION	500 000.00	2 000 000.00	2 200 000	2 332 000	SPORTS & RECREATION/LOTTERY
--	-----------------------------------	------------	--------------	-----------	-----------	-----------------------------

		500 000	2 000 000	2 200 000	2 332 000	SPORT AND REC
LAKIS SPORT FIELD						
	UPGRADE OF FACILITY	250 000.00	500 000.00	550 000	583 000	SPORTS & RECREATION/LOTTERY
		250 000	500 000	550 000	583 000	SPORT AND REC
LAKE MERTHLEY						
	Jungle Jim	5 000.00		0	0	CRR
218003001	Fencing Legislation	100 000.00		0	0	CRR
	Upgrade of entire Lake Area as per Mgt Meet	250 000.00	3 000 000.00	3 300 000	3 498 000	CRR/LOTTERY
		355 000	3 000 000	3 300 000	3 498 000	SPORT AND REC
TOTAL		1 855 000	6 200 000	6 820 000	7 229 200	
PROTECTION SERVICES						
PUBLIC SAFETY						
TESTING STATION						
421320009	Testing Grounds	1 000 000.00		0	0	MIG
	Testing Station			0	0	LOAN
428060060	Poles - replacement for Driver's Licence testing			0	0	CRR
425260135	Shock Absorber Tester (Prov)			0	0	GRANT
425260136	Axle Play Detector (Prov)			0	0	GRANT
425260141	Life Scan Unit			0	0	GRANT
425255036	Generator			0	0	GRANT
425260142	VTs System			0	0	GRANT
	Servallence Camra	400 000.00		0	0	GRANT
425205006	Archives			0	0	GRANT
425265074	Road Painting Machine			0	0	GRANT
	LDV Motor Vehicle 1 Ton	150 000		0	0	GRANT
425203007	Security Doors			0	0	GRANT
425255005	Natis Terminal (Prov)			0	0	GRANT
425260137	Decelerometer (Prov)			0	0	GRANT
TOTAL		1 550 000	0	0	0	
ENGINEERING DEPARTMENT						
ROAD TRANSPORT						
WARD 01						
93005027	France Creche	50 000		0	0	REV
	Upgrade Enhlalakahle Soccer Stadium	200 000.00	200 000.00	220 000	233 200	SPORTS & RECREATION/LOTTERY
		250 000	200 000	220 000	233 200	
ROAD TRANSPORT						
028 ROAD CONSTRUCTION						
281320045	492 Sites (bus route)	2 892 692.00		0	0	MIG

281320061	Boskom to Ngoje Road			0	0	MIG
281320061	KwaPholi Road Ext to Rhwarhwa Bridge			0	0	MIG
	Mashayinyoni To Hlimbithwa Bridge Ward 6	2 859 120.00		0	0	MIG
		5 751 812	0	0	0	

ROAD TRANSPORT

	France Rd 1702 - 1725 (06/07)		250 000.00	275 000	291 500	CRR
	France Rd 1735 - 1754 (06/ 07)		250 000.00	275 000	291 500	CRR
	Angola Rd 1988 -1998 / 2023-2032 (06 / 07)	250 000.00	250 000.00	275 000	291 500	CRR
288020001	France Rd 1796 - 1842 (ward 1)			0	0	CRR
288020001	Angola Rd 1998 -2007 / 2034-2043		180 000.00	198 000	209 880	CRR
	Roads Rehabilitation (Voortrekker St) Between Maitland to Bell		600 000.00	660 000	699 600	CRR
	John Haverman st (IDP 09/10)	-	300 000.00	330 000	349 800	CRR
288020001	Roads Rehabilitation (Maitland / Suargent St's)		250 000.00	275 000	291 500	CRR
288020001	Extension 13 street (phase 2) (ward 2)			0	0	CRR
288020001	KRANSKOP	300 000.00		0	0	CRR
	Bell Street Voortekker to Durban		300 000.00	330 000	349 800	CRR
	Shepston Street Enter to Saurgent		1 000 000.00	1 100 000	1 166 000	CRR
	Shepston Voortrekker to Pine		250 000.00	275 000	291 500	CRR
	Mitchel Lane		300 000.00	330 000	349 800	CRR
	Harding Street Sutterland to Copper	-	300 000.00	330 000	349 800	CRR
	Cooper Street Erskin to Culdisac	-	500 000.00	550 000	583 000	CRR
	Hospital M4 Tarring Parking Area	-	300 000.00	330 000	349 800	CRR
	Culdasac off Zondi Road (Ward 1)	-	100 000.00	110 000	116 600	CRR
288020001	Durban Street		150 000.00	165 000	174 900	CRR
288020001	Road Resealing (ward 1 & 2 & 3)	300 000.00	700 000.00	770 000	816 200	CRR
288020001	Consulting Fees (report)	300 000.00	700 000.00	770 000	816 200	CRR
	Speed Humps / Traffic calming	50 000.00	100 000.00	110 000	116 600	CRR
		1 200 000	6 780 000	7 458 000	7 905 480	

ROAD TRANSPORT

STORMWATER DRAINS

288020004	Kranskop V Drains	300 000.00		0	0	CRR
288020004	Cooper st to Greytown stream (ward 2)	150 000.00	100 000.00	110 000	116 600	CRR
288020004	Cartcart/York str (Phase 2 07/08) (ward 2)			0	0	CRR
	Dr gordon/Louis botha/Dr wessells str		150 000.00	165 000	174 900	CRR
288020004	Long homes (ward 1)	50 000.00	1 000 000.00	1 100 000	1 166 000	CRR
288020004	Fountain lane (ward 2)		75 000.00	82 500	87 450	CRR
288020004	Longholmes railway line (ward 1)	100 000.00		0	0	CRR

	John Havemann Street Phase 1	-	250 000.00	275 000	291 500	CRR
288020004	271 sites (ward 1)		100 000.00	110 000	116 600	CRR
288020004	94 sites (ward 1)	75 000.00		0	0	CRR
		675 000	1 675 000	1 842 500	1 953 050	

ROAD TRANSPORT

WARD 02

	Access Road	100 000.00		0	0	REV
		100 000	0	0	0	

ROAD TRANSPORT

WARD 3

	Upgrading Access Road to Lake Merthly			0	0	MIG
	Access Road	100 000.00		0	0	REV
		100 000	0	0	0	

ROAD TRANSPORT

WARD 4

	Ngome Creche	20 000		0	0	REV
283020001	Esihlabeni Access Road			0	0	REV
93005027	Bhuyeni Creche			0	0	REV
	Kopini Access Road	380 000		0	0	REV
	Shelter for Crafters		400 000	440 000	466 400	REV
		400 000	400 000	440 000	466 400	

ROAD TRANSPORT

WARD 5

	Mgqube Rd	300 000.00		0	0	REV
	Kwatishane Access Road	280 000.00		0	0	REV
283020001	KwaVuza access road			0	0	REV
283020001	Lozi-KwaNsundu Mpanza Causeway			0	0	REV
	Msengeni Creche	20 000		0	0	REV
		600 000	0	0	0	

ROAD TRANSPORT

WARD 6

283020001	Chideni access road			0	0	REV
283020001	Dayingubo Causeway			0	0	REV
283020001	Mbathisaka access road			0	0	REV
283020001	Mhlambo access road			0	0	REV
283020001	Manyonyo road extension			0	0	REV
283020001	Bhekizwe access road			0	0	REV
	Mablokweni to Ezihlokweni access road	300 000.00		0	0	REV

	Upgrading of Yaluza Road	300 000.00		0	0	REV
		600 000	0	0	0	

ROAD TRANSPORT

Ward 7

	Funelakhe access road	140 000.00		0	0	REV
	Mkhize access road	50 000.00		0	0	REV
	Nkulisa access road	230 000.00		0	0	REV
	Makhosonke crèche	180 000.00		0	0	REV
		600 000	0	0	0	

ROAD TRANSPORT

Ward 8

283020001	Busana access road			0	0	REV
93005027	Vungu Creche			0	0	REV
163020060	Thulini sportsfield			0	0	REV
283020001	Mshayazafe access road			0	0	REV
283020001	Nazareth access road			0	0	REV
283020001	Angola access road			0	0	REV
	Shemani access road	120 000.00		0	0	REV
	Caluza access road	160 000.00		0	0	REV
	Vungu-Shebe access road	320 000.00		0	0	REV
		600 000	0	0	0	

ROAD TRANSPORT

Ward 09

	Extension of Mowbrey road	200 000.00		0	0	REV
	Mdletanto Sportsfield Upgrade	200 000.00		0	0	REV
	Mbuba creche	200 000.00		0	0	REV
93005027	Valumlomo crèche			0	0	REV
		600 000	0	0	0	

ROAD TRANSPORT

Ward 10

283020001	Mavalane access road			0	0	REV
283020001	Ntshongeni access road			0	0	REV
283020001	Extension of Esinyambothi road			0	0	REV
93005027	Mavalane crèche			0	0	REV
	Etsheni	200 000.00		0	0	REV
	Extension of Dulumbe Road	100 000.00		0	0	REV
	Mbodlo Access Road	300 000.00		0	0	REV
		600 000	0	0	0	

ROAD TRANSPORT
Ward 11

	Extension of Mahlabathini Access Road			0	0	MIG
	Electrification of Houses	600 000.00		0	0	REV
		600 000	0	0	0	
TOTAL		12 426 812	8 855 000	9 740 500	10 324 930	

PLANNING DEPARTMENT
HOUSING
HOUSING

1028055050	COMPUTER SOFT WARE			0	0	CRR
1028020051	EXT.14 HOUSING DEVELOPMENT 500	5 000 000.00		0	0	DOH
1025520051	ENHLALAKAHLE 492 HOUSING PROJECT			0	0	DOH
	GREYTOWN 848 HOUSING PROJECT	10 022 032.00		0	0	DOH
	KRANSKOP 246 HOUSING PROJECT	2 907 249.00		0	0	DOH
1025520051	MUDEN 500 RURAL HOUSING PROJECT	6 526 058.00		0	0	DOH
1025520051	NTEMBISWENI 500 HOUSING PROJECT			0	0	DOH
1025520051	MATIMATOLO 500 RURAL HOUSING			0	0	DOH
	LAKE MERTHLEY 50 SITES DEVELOPMENT	2 500 000.00		0	0	DOH
		26 955 339	0	0	0	

PLANNING AND DEV
LAND USE

	Fencing	100 000.00		0	0	CRR
	Ferguson Pavilion (rugby club house)	200 000.00		0	0	CRR
	PUBLIC TOILET (Old bus rank trading centre)	150 000.00		0	0	CRR
	KING EDWARD UPGRADE	1 000 000.00		0	0	SPORTS & RECREATION/LOTTERY
		1 450 000	0	0	0	

PARKING / ENTRANCE IN FRONT OF PLANNING

	TREE FELLING/PAVING/PARKING	50 000		0	0	CRR
		50 000	0	0	0	
TOTAL		1 500 000	0	0	0	
GRAND TOTAL		18 687 812	16 960 000	18 656 000	19 775 360	

